

Mission

The Waukesha County electorate chooses the County Clerk, which is a State Constitutional Officer defined by Wisconsin Statutes, every two years. The County Clerk's two main statutory duties are to serve the Waukesha County Board and act as the Waukesha County Election Commissioner.

Our Mission is to

- *manage specific licenses for the county that are mandated by state law & county ordinance*
- *maintain a strong working relationship with all county departments and municipalities*
- *utilize existing technologies to improve efficiency*
- *embrace fiscally responsible practices*
- *establish ongoing relationships and communication with elected officials, federal, state and local*
- *keep current with the changing election laws*
- *provide expedient and courteous service to our customers*

	2004	2005 Adopted	2005 Estimate	2006 Budget	Change From 2005 Adopted Budget	
Financial Summary	Actual	Budget			\$	%
Personnel Costs	\$258,618	\$272,428	\$271,962	\$287,280	\$14,852	5.5%
Operating Expenses	\$216,465	\$138,368	\$109,861	\$255,611	\$117,243	84.7%
Interdept. Charges	\$43,994	\$45,570	\$44,564	\$46,855	\$1,285	2.8%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$519,077	\$456,366	\$426,387	\$589,746	\$133,380	29.2%
General Government	\$21,196	\$23,000	\$25,311	\$50,500	\$27,500	119.6%
Fine/Licenses	\$128,916	\$127,620	\$132,000	\$159,000	\$31,380	24.6%
Charges for Services	\$2,195	\$2,700	\$5,600	\$6,200	\$3,500	129.6%
Interdepartmental	\$176	\$0	\$285	\$0	\$0	N/A
Other Revenue	\$1,834	\$3,300	\$2,800	\$3,300	\$0	0.0%
Appr. Fund Balance	\$80,258	\$0	\$0	\$35,000	\$35,000	N/A
Total Revenues	\$234,575	\$156,620	\$165,996	\$254,000	\$97,380	62.2%
Tax Levy	\$365,146	\$299,746	\$299,746	\$335,746	\$36,000	12.0%
Exp. (Over) Under Rev. & Levy	\$80,644	-	\$39,355	-	-	N/A

Position Summary (FTE)

Regular Positions	4.00	4.00	4.00	4.00	0.00
Extra Help	0.22	0.20	0.20	0.20	0.00
Overtime	0.01	0.00	0.00	0.00	0.00
Total	4.23	4.20	4.20	4.20	0.00

Departmental Strategic Objectives**Innovate and Seek Continuous Quality Improvement**

1. Upgrade the election software to a Windows version from an out dated DOS based system, and implement the use of the new software when certification is complete from the State Elections Board.
2. Cooperate and partner with State Elections Board and municipalities on statewide voter registration.

Retain and Develop a High Quality Workforce

1. Establish new poll worker training with combined efforts of the state elections board and the municipal clerks to follow the proposed new state law requiring poll workers to take extensive training.

Major Departmental Strategic Achievements from 7/01/04 to 6/30/05**Provide Comprehensive Customer Service.**

1. Protected the integrity of elections in Waukesha County by administering four elections, including the presidential election with both the largest turnout and the most media coverage without incident.
2. Offer passport photographs to be taken in the County Clerk's office, to provide applicants with a one-stop shop for passport application processing.

Retain and Develop a High Quality Workforce

1. Established and trained Election inspectors with combined efforts of the state elections board and the municipal clerks to follow the state law requiring a trained inspector in each polling place.

Elections

Program Description

Prepare and publish state statutory required legal election notices. Train inspectors and poll workers. Help with voter registration. Certify to local clerks, pertinent election data. Prepare and distribute ballots and other election supplies to local clerks. Prepare voting machine layouts for municipalities. Receive and tabulate election returns on election night. Canvass the results of all elections held for County, State, and Federal offices within the County. Respond to, and take appropriate action, when necessary, on all questions and complaints regarding the election process within the County. Implement and maintain the necessary records for Waukesha County partnering municipalities in the Statewide Voter Registration System to maintain compliance with federal election statutes.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	2.05	1.45	1.45	1.45	0.00
Personnel Costs	\$113,698	\$102,208	\$101,605	\$108,482	\$6,274
Operating Expenses	\$205,893	\$117,455	\$88,705	\$231,727	\$114,272
Interdept. Charges	\$5,234	\$14,554	\$13,909	\$14,443	(\$111)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$324,825	\$234,217	\$204,219	\$354,652	\$120,435
General Government	\$21,196	\$23,000	\$25,311	\$50,500	\$27,500
Charges for Services	\$0	\$50	\$0	\$50	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$80,000	\$0	\$0	\$35,000	\$35,000
Total Revenues:	\$101,196	\$23,050	\$25,311	\$85,550	\$62,500
Tax Levy	\$295,643	\$211,167	\$211,167	\$269,102	\$57,935

Exp. (Over) Under Rev. & Levy	\$72,014	-	\$32,259	-	-
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**Program Highlights**

Operating expenses in 2006 include \$166,300 of Election costs, an increase of \$81,300 over the 2005 budget, as there are four planned elections in 2006 as compared to two elections in 2005. This expense is partially funded with \$35,000 of General Fund balance. Also included is \$5,000 to purchase a new scanner to aid in posting sample ballots on the County web site to provide citizens with an opportunity to review the ballot before arriving at their polling location and a new printer based on departmental needs.

Operating expenses also included are the projected first year costs related to the Statewide Voter Registration System (SVRS) of \$25,000 for contracted services and \$2,500 for office supply and postage costs. Any costs incurred by the County to maintain and update the municipal data in the SVRS will be fully reimbursed by the municipalities that are contracting with the County for this service, resulting in revenue of \$27,500 budget for these cost reimbursements.

Performance Measure Description

The amount of time taken to tabulate the election results, in hours. The increase in time is due to new voting equipment being added in each polling place. Some of the work will be done manually.

**Performance Measures**

Time period (hours) for election result tabulation, measured in hours from poll closing.

	2004 Budget	2005 Budget	2005 Estimate	2006 Budget	Budget Change
	2.5	1.0	2.0	6.0 *	5.0 *

* For 2006, the increase in hours is due to installing new Help America Vote Act (HAVA) and Americans with Disabilities Act compliant equipment at each polling location that operate on a different computer system than the current machines. This results in the operation of two different types of machines / systems for the 2006 elections.

Elections (Cont.)

**Activity**

The number of registered voters in Waukesha County has varied throughout the years. According to the 2000 census Waukesha County has over 260,000 eligible voters; this is the number of potential voters at any given election. The number of registered voters will increase for 2006 due not only to the population growth, but Help America Vote Act Requirement that all voters must first be registered. The number of registered voters play a critical role in determining the number of ballots printed for each election, thereby affecting total election costs.

N u m b e r o f W a u k e s h a C o u n t y R e g i s t e r e d V o t e r s				
2 0 0 2	2 0 0 3	2 0 0 4	2 0 0 5	2 0 0 6
<u>A c t u a l</u>	<u>A c t u a l</u>	<u>A c t u a l</u>	<u>A c t u a l</u>	<u>B u d g e t</u>
2 3 8 , 5 1 3	2 3 3 , 0 7 6	2 3 6 , 6 8 8	2 8 2 , 9 1 4	2 8 5 , 0 0 0

Legislative Support & Administrative Services

Program Description

Serves as Clerk of the County Board of Supervisors, custodian of all records of the board and all other records as required to be filed by statutes. The Administrative Services program is responsible for coordinating and providing efficient administrative/clerical support, including actively working on business continuity, the county accounting system, strategic planning, and annual budget for the department. By Statute, the County Clerk is the keeper of records for the county and has many of the county contracts filed in the office. The County Clerk maintains the Administration Center room reservations for both county and public meetings. The office receives an average of 15-20 room reservations per day. The County Clerk is responsible for posting agendas and minutes. Many times the office is the first place our residents call to get transferred to the appropriate department.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	1.28	1.35	1.35	1.35	0.00
Personnel Costs	\$103,149	\$89,717	\$89,738	\$94,408	\$4,691
Operating Expenses	\$8,732	\$11,287	\$11,443	\$12,758	\$1,471
Interdept. Charges	\$34,609	\$16,367	\$15,536	\$16,837	\$470
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$146,490	\$117,371	\$116,717	\$124,003	\$6,632
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$215	\$150	\$100	\$150	\$0
Interdepartmental	\$176	\$0	\$285	\$0	\$0
Other Revenue	\$1,834	\$3,300	\$2,800	\$3,300	\$0
Appr. Fund Balance	\$258	\$0	\$0	\$0	\$0
Total Revenues:	\$2,483	\$3,450	\$3,185	\$3,450	\$0
Tax Levy	\$146,558	\$113,921	\$113,921	\$120,553	\$6,632
Exp. (Over) Under Rev. & Levy	\$2,551	-	\$389	-	-

**Program Highlights**

Total program expenditures are increasing by the cost to continue existing personnel, and the budgeting of \$2,000 for costs associated with Waukesha County hosting the 2006 Wisconsin County Clerk's Conference.

Licensing

Program Description

Issues marriage licenses to county residents or out of state customers who are eligible to marry under the laws of Wisconsin. Distribute dog licenses, tags, and supplies to municipalities as mandated by state law. Accepts and forwards passport applications and all required materials to the U.S. State Department.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	0.90	1.40	1.40	1.40	0.00
Personnel Costs	\$41,771	\$80,503	\$80,619	\$84,390	\$3,887
Operating Expenses	\$1,840	\$9,626	\$9,713	\$11,126	\$1,500
Interdept. Charges	\$4,151	\$14,649	\$15,119	\$15,575	\$926
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$47,762	\$104,778	\$105,451	\$111,091	\$6,313
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$128,916	\$127,620	\$132,000	\$159,000	\$31,380
Charges for Services	\$1,980	\$2,500	\$5,500	\$6,000	\$3,500
Other Revenues	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$130,896	\$130,120	\$137,500	\$165,000	\$34,880
Tax Levy	(\$77,055)	(\$25,342)	(\$25,342)	(\$53,909)	(\$28,567)
Exp. (Over) Under Rev. & Levy	\$6,079	-	\$6,707	-	-

**Program Highlights**

Total program expenditures are increasing by the cost to continue existing personnel and office costs.

The marriage license application fee is increasing to \$105 in 2006, from \$95 in 2005, for a 2006 revenue budget of \$129,000, a \$21,900 increase over 2005. The fee has not been increased since 2001. The County remits \$45 of each marriage license fee to other agencies.

Passport application revenue increases \$9,500 to \$30,000 to better reflect the volume of service (the County retains \$30 of the \$97 fee). Passport photo revenue is budgeted at \$4,000, a \$3,500 increase. A passport photo camera was purchased in 2005 to allow applicants the opportunity to purchase their photos in the office for a \$10 fee.

**Activity**

The chart shows the number of County Clerk issued licenses and applications by year. A passport application pilot project began in the 4th quarter of 2003.

	2002 <u>Actual</u>	2003 <u>Actual</u>	2004 <u>Actual</u>	2005 <u>Budget</u>	2005 <u>Estimate</u>	2006 <u>Budget</u>	Budget Change
Marriage License	2,167	2,051	2,039	2,150	2,039	2,150	0
Dog License	21,333	21,305	19,960	21,300	20,500	21,000	(300)
Passports Appl.	N/A	133	816	684	1,000	1,000	316